

# Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Staunton 9-1-1 Communications Period: 2003

<b>Total Received:</b>	\$115,261.54	
<b>Total Actual:</b>	\$45,177.95	
<b>Difference:</b>	\$70,083.59	to be returned to the Board

**Call Load Data:**

Description	Estimated	Actual
Total telephone calls handled by the PSAP	201.078	76.232
Total 911 calls handled by the PSAP	14,705	9.412
Total wireless 911 calls handled by the PSAP	1.972	1.040

Percentage of wireless to total calls :1.36%      Percentage of wireless to 9-1-1 calls :11.05%

**Equipment used only for Wireless E-911:**

Description	Estimated	Actual
CPE upgrqade for CAS including TIU cards	\$ 25.000.00	\$ 0.00
Magic system	\$ 50.000.00	\$ 0.00
Voice logging recorder expansion	\$ 6.000.00	\$ 0.00
Total dedicated wireless Equipment :	\$ 81.000.00	\$ 0.00

**Shared Equipment:**

Description	Estimated	Actual
Call counting system maintenance	\$ 2.000.00	\$ 0.00
CPE maintenance	\$ 1.700.00	\$ 0.00
Total Shared Equipment for Formula:	\$ 3.700.00	\$ 0.00

Estimated:	$\frac{1,972}{201,078}$	X	\$ 3,700.00	=	\$ 385.54
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Actual:	$\frac{0}{76,232}$	X	\$ 0.00	=	\$ 0.00

**Local Exchange Costs (LEC):**

Description	Estimated	Actual
Trunk installation	\$ 1.860.00	\$ 0.00
Trunk monthly costs	\$ 2.016.00	\$ 336.00
Total LEC Costs :	\$ 3.876.00	\$ 336.00

**Personnel Costs:**

Description	Estimated	Actual
Salaries and benefits	\$ 165.000.00	\$ 430,345.04
Total Shared Equipment for Formula:	\$ 165.000.00	\$ 430,345.04

Estimated:	$\frac{1,972}{201,078}$	X	\$ 165,000.00	=	\$ 30,000.00
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Actual:	$\frac{1,040}{76,232}$	X	\$ 430,345.04	=	\$ 44,841.95

**Mid-Year Adjustment:**

Description	Estimated	Actual
Total of mid-year adjustment:		

**Carryover Request:**

In addition to the above items, Staunton 9-1-1 Communications has requested to carry over the amount of \$76,860.00 for Mapping display, CPE and trunk installation.